

Office of the
Legislative Fiscal Analyst

FY 2005 Budget Recommendations

Joint Appropriations Subcommittee for
Natural Resources

Utah Department of Agriculture and Food
Predatory Animal Control

Contents:

- 1.0 Summary
- 3.0 Programs
- 4.0 Additional Information

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1.0 Summary: Predatory Animal Control

The Predatory Animal Control Program administers the Agricultural and Wildlife Damage Prevention Act (UCA 4-23) under guidance of the nine-member Agricultural and Wildlife Damage Prevention Board. The Commissioner and the Director of the Division of Wildlife Resources serve as the board's chair and vice chair. This line item consists of just one program.

The primary funding source is the General Fund (including General Fund transfers from the Division of Wildlife Resources), although some funding comes from the General Fund Restricted - Agricultural and Wildlife Damage Prevention Fund. Revenue to the restricted account comes from annual predator control fees (nicknamed a “head tax”) imposed on sheep, goats, cattle and turkeys that the program is designed to protect. Some of the revenue from sheep and fleece also goes to fund the Sheep Promotion program.

Collections from the “head tax” dropped in FY 2003:

FY 1999:	\$261,200
FY 2000:	\$276,400
FY 2001:	\$265,500
FY 2002:	\$306,900
FY 2003:	\$238,200

UCA 4-23-9 requires the department to request General Funds at least equal to 120 percent of the money collected from the “head tax” during the previous fiscal year. This has not been an issue, however, as the Legislature has been appropriating General Funds equal to about 240 percent of collections (not counting additional General Funds transferred from the Division of Wildlife Resources).

	Analyst FY 2005 Base	Analyst FY 2005 Changes	Analyst FY 2005 Total
Financing			
General Fund	599,400		599,400
GFR - Wildlife Damage Prev	473,000		473,000
Transfers - Natural Resources	259,600		259,600
Total	\$1,332,000	\$0	\$1,332,000
Programs			
Predatory Animal Control	1,332,000		1,332,000
Total	\$1,332,000	\$0	\$1,332,000
FTE/Other			
Total FTE	17.0	0.0	17.0

3.0 Programs: Predatory Animal Control

3.1 Predatory Animal Control

Recommendation

The Analyst recommends a total budget of **\$1,332,000** funded from three sources: the General Fund, the General Fund Restricted - Agricultural and Wildlife Damage Prevention Fund, and transfers from the Division of Wildlife Resources. Of the transfer, **\$200,000** is required by intent language, and another **\$59,600** is directed by statute.

	2003	2004	2005	Est/Analyst
	Actual	Estimated*	Analyst	Difference
Financing				
General Fund	583,900	599,400	599,400	
General Fund, One-time		1,300		(1,300)
GFR - Wildlife Damage Prev	461,000	473,800	473,000	(800)
Transfers - Natural Resources	266,400	266,400	259,600	(6,800)
Beginning Nonlapsing	192,500	127,300		(127,300)
Closing Nonlapsing	(127,300)			
Lapsing Balance	(260,200)			
Total	\$1,116,300	\$1,468,200	\$1,332,000	(\$136,200)
Expenditures				
Personal Services	674,500	730,500	696,900	(33,600)
In-State Travel	33,300	47,000	47,000	
Out of State Travel	600	1,700	1,700	
Current Expense	206,200	302,500	227,400	(75,100)
Other Charges/Pass Thru	201,700	386,500	359,000	(27,500)
Total	\$1,116,300	\$1,468,200	\$1,332,000	(\$136,200)
FTE/Other				
Total FTE	16.3	17.0	17.0	0.0

*Non-state funds as estimated by agency

Purpose

This program is a cooperative effort between the USDA APHIS (Animal and Plant Health Inspection Service) and the Utah Department of Agriculture and Food. The cooperative program is jointly financed, with the federal government paying about half of the cost and providing sixteen FTEs.

The objective of the program is to minimize livestock and wildlife losses to predators on private, state and federal land. This objective is met by using non-lethal and some lethal control methods. The program also assists in controlling urban wildlife such as raccoons and skunks. Every year Utah woolgrowers lose about 10 percent of their animals to predators. Cattle ranchers suffer losses to coyotes, mountain lions, bears, and other predators. Annual livestock losses to predators cost an estimated \$3 million even with the program in place.

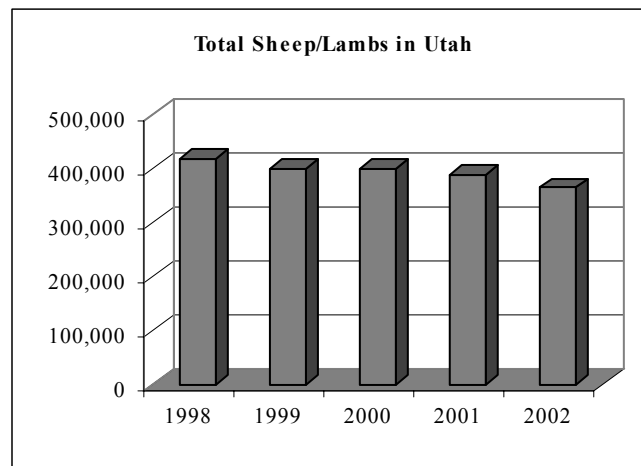
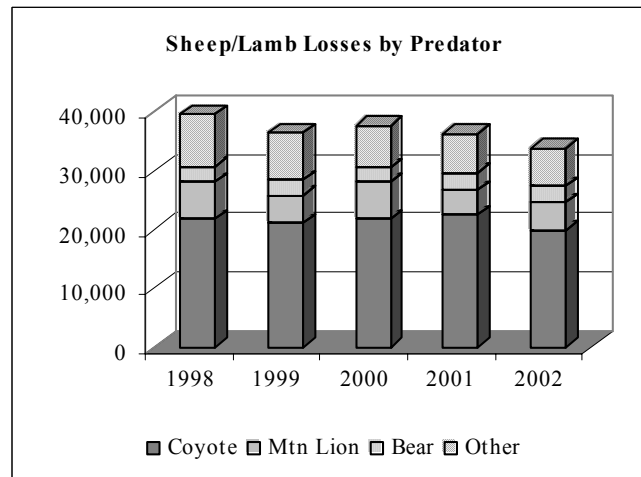
Intent Language

The Analyst recommends **continuing** the following intent language from H.B. 1, 2003 General Session:

It is the intent of the Legislature that the appropriation to the Predatory Animal Control program be nonlapsing.

It is the intent of the Legislature that the Division of Wildlife Resources transfer ~~\$189,700~~ \$200,000 General Funds to the Department of Agriculture and Food. It is further the intent of the Legislature that ~~\$89,700~~ \$100,000 of this transfer be used to match funds from local governments in the Predatory Animal Control program, and \$100,000 be used to supplement the amount required by UCA 4-23-9(2)(a). These funds shall be nonlapsing.

Performance Measures



Previous Budget Action Report

In the 2003 General Session the Legislature transferred \$800 in ongoing General Funds from this line item to the Building Operations line item. The transfer was made for FY 2003 forward.

4.0 Additional Information: Predatory Animal Control

4.1 Funding History

	2001	2002	2003	2004	2005
	Actual	Actual	Actual	Estimated*	Analyst
Financing					
General Fund	630,300	628,500	583,900	599,400	599,400
General Fund, One-time		(19,600)		1,300	
GFR - Wildlife Damage Prev	442,700	451,500	461,000	473,800	473,000
Transfers	265,300	269,200			
Transfers - Natural Resources			266,400	266,400	259,600
Beginning Nonlapsing	253,400	215,600	192,500	127,300	
Closing Nonlapsing	(215,600)	(192,500)	(127,300)		
Lapsing Balance	(213,600)	(202,300)	(260,200)		
Total	\$1,162,500	\$1,150,400	\$1,116,300	\$1,468,200	\$1,332,000
Programs					
Predatory Animal Control	1,162,500	1,150,400	1,116,300	1,468,200	1,332,000
Total	\$1,162,500	\$1,150,400	\$1,116,300	\$1,468,200	\$1,332,000
Expenditures					
Personal Services	683,200	706,800	674,500	730,500	696,900
In-State Travel	42,100	39,500	33,300	47,000	47,000
Out of State Travel	400	800	600	1,700	1,700
Current Expense	189,300	144,000	206,200	302,500	227,400
DP Current Expense	1,100				
Capital Outlay	13,600				
Other Charges/Pass Thru	232,800	259,300	201,700	386,500	359,000
Total	\$1,162,500	\$1,150,400	\$1,116,300	\$1,468,200	\$1,332,000
FTE/Other					
Total FTE	17.0	17.0	16.3	17.0	17.0

*Non-state funds as estimated by agency.